

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 08/15)

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|--|-----------------------|---|--------------------|
| Fiscal Year 2016-17 | Business Unit 4560 | Department Mental Health Services Oversight and Accountability Commission | Priority No. 1 |
| Budget Request Name 4560-301-BCP-DP-2016-A1 | | Program 4170 | Subprogram NONE |



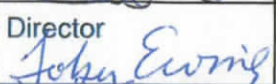
Budget Request Description
Reappropriation Language

Budget Request Summary

The Mental Health Services Oversight and Accountability Commission (Commission) requests a reappropriation of \$2.5 million Mental Health Services Fund (MHSF) from Fiscal Year (FY) 2015-16 and \$315,000 MHSF from FY 2013-14. to permit the completion of various contracted activities.

| | | |
|---|--|------|
| Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No | Code Section(s) to be Added/Amended/Repealed | |
| Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i> | Department CIO | Date |
| For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance. <input type="checkbox"/> FSR <input type="checkbox"/> SPR Project No. Date: | | |

If proposal affects another department, does other department concur with proposal? ☐ Yes ☐ No
Attach comments of affected department, signed and dated by the department director or designee.

| | | | |
|---|-----------------|--|-----------------|
| Prepared By Norma Pate  | Date 2/10/16 | Reviewed By Brian Sala  | Date 2/10/16 |
| Department Director Toby Ewing  | Date 2/10/16 | Agency Secretary N/A | Date N/A |

Department of Finance Use Only

Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ CALSTARS ☐ Dept. of Technology

BCP Type: ☐ Policy ☒ Workload Budget per Government Code 13308.05

PPBA



Date submitted to the Legislature
APR 11 2016

A. Budget Request Summary

The Commission requests reappropriation of \$2.5 million MHSF in unexpended FY 2015-16 funds for continued support of the Commission's Evaluation Master Plan.

Additionally, the Commission requests reappropriation of \$315,000 MHSF in unexpended FY 2013-14 funds to complete the development of consensus guidelines and best practices for involuntary commitment care and provide applicable training.

B. Background/History

In November 2004, California voters passed Proposition 63, the Mental Health Services Act (MHSA). The passage of the MHSA initiated, at the state and local levels, the concept of transparent and collaborative processes being implemented to determine the mental health needs, priorities, and services for California mental health consumers. The Act created the Mental Health Services Oversight and Accountability Commission to provide broad oversight and leadership in the community mental health system statewide.

Involuntary Commitment Care Guidelines. The Budget Act of 2013 included an additional \$400,000 one-time MHSF to develop consensus guidelines and best practices for involuntary commitment care and to provide applicable training. The Budget further directed that the funds be provided to a statewide and technical assistance entity as contained in Section 4061(a)(5) of the Welfare and Institutions Code. Consistent with that provision, the Commission contracted with the California Institute for Behavioral Health Solutions (CIBHS) to develop the guidelines and implement appropriate training.

Unforeseen circumstances have delayed completion of that contract. The Commission is requesting reappropriation of \$315,000 to extend the duration of the existing contract with CIBHS to fulfill the goals of the original appropriation.

Evaluation Master Plan Implementation. Welfare and Institutions Code Sect. 5881 specifies that, subject to the availability of funds, the Commission shall engage in evaluation activities to help the counties and the Department of Health Care Services ensure that county-level systems of care are serving their target populations; that timely performance data related to client outcome and cost avoidance are being collected, analyzed, and reported; that system of care components are implemented as intended; and to provide information documenting needs for future planning.

In recognition of these goals the 2013 Budget included approval of additional resources for the Commission to implement a broad strategy of ongoing research and evaluation (the Evaluation Master Plan). These resources included ongoing approval for additional permanent staff positions to conduct evaluation activities and monitor contracts. The Master Plan identified an initial, five-year strategy to utilize new staffing and contracting resources to improve the State's technical capacity to evaluate mental health program outcomes and to support statewide and county-level goals to assess and improve mental health program performance. The Budget Act of 2015 included \$2.7 million to support new research and evaluation activities, primarily through contracts with external entities. During the past year, the Commission has experienced significant turnover in key staff leadership positions, which has delayed development and implementation of new research and evaluation contracts.

The Commission is requesting reappropriation of \$2.5 million MHSF to continue implementation of the goals of the Evaluation Master Plan. This reappropriation authority would provide the Commission with additional time to meet the 2015-16 goals of the Master Plan in consultation with state and local agencies and mental health providers.

C. State Level Considerations

This request for reappropriation will allow the Commission to continue developing consensus guidelines and best practices for involuntary commitment care and to continue evaluation efforts required by the MHSA.

D. Justification

No additional resources requested.

E. Outcomes and Accountability

F. Analysis of All Feasible Alternatives

1. Alternative 1: Reappropriate unspent funds from the 2013-14 and 2015-16 Budgets

Pro: The Commission would use the reappropriation to fully implement the legislative intent of the 2013-14 and 2015-16 Budgets regarding development of consensus guidelines for involuntary commitment, research and evaluation.

Con: Unspent MHSF is unavailable for other administrative activities.

2. Alternative 2: Do not reappropriate unspent funds.

Pro: Funds originally appropriated to the Commission would revert to the MHSA fund for distribution in FY 2016-17.

3. **Con:** Development of consensus guidelines for involuntary commitment, and additional research and evaluation would be delayed..

G. Implementation Plan

If approved, the Commission will release Requests for Proposals as soon as feasible to continue working with CIBHS to complete the deliverables in the current contract and to continue implementation of the Mental Health Services Oversight and Accountability Commission Evaluation Master Plan.

Supplemental Information

None

H. Recommendation

Alternative 1: Reappropriate funds from FY 2013-14 (\$315,000) and 2015-16 (\$2.5 million).

Proposed Amended Budget Bill Language:

"4560-491—Reappropriation, Mental Health Services Oversight and Accountability Commission. The balances of the appropriations provided in the following citations are reappropriated for the purposes provided for in those appropriations and shall be available for encumbrance or expenditure until June 30, 2018:

3085—Mental Health Services Fund

(1) Item 4560-001-3085, Budget Act of 2013 (Chs. 20 and 354, Stats. 2013), as reappropriated by Item 4560-491, Budget Act of 2014 (Ch. 25, Stats. 2014)

(2) Item 4560-001-3085, Budget Act of 2014 (Ch. 25, Stats. 2014)

(3) Item 4560-001-3085, Budget Act of 2015 (Ch. 10, Stats. 2015)

~~Provisions:~~

- ~~1. The funds reappropriated in this item are available to continue funding triage personnel grants approved by the Mental Health Services Oversight and Accountability Commission."~~

BCP Fiscal Detail Sheet

BCP Title: Reappropriation language

DP Name: 4560-301-BCP-DP-2016-A1

Budget Request Summary

| | FY16 | | | | | |
|--|------|----|------|------|------|------|
| | CY | BY | BY+1 | BY+2 | BY+3 | BY+4 |

Fund Summary

Total All Funds

| | | | | | | |
|--|-----|-----|-----|-----|-----|-----|
| | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
|--|-----|-----|-----|-----|-----|-----|

Program Summary

Program Funding

Total All Programs

| | | | | | | |
|--|-----|-----|-----|-----|-----|-----|
| | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
|--|-----|-----|-----|-----|-----|-----|